

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety VPSO Support Component Budget Summary

Component: VPSO Support**Contribution to Department's Mission**

Preserve public peace, and protect life and property in rural villages.

Core Services

- See VPSO RDU Narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2011

See VPSO RDU narrative.

Major Component Accomplishments in 2009

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial.spencer@alaska.gov

VPSO Support Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	244.0	252.9	259.1
72000 Travel	5.0	23.8	23.8
73000 Services	58.6	129.0	129.0
74000 Commodities	28.0	28.7	28.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	335.6	434.4	440.6
Funding Sources:			
1004 General Fund Receipts	188.2	269.1	269.1
1061 Capital Improvement Project Receipts	147.4	165.3	171.5
Funding Totals	335.6	434.4	440.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	147.4	0.0	0.0	165.3	171.5
Restricted Total		147.4	0.0	0.0	165.3	171.5
Total Estimated Revenues		147.4	0.0	0.0	165.3	171.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	269.1	0.0	165.3	434.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Costs PSEA	0.0	0.0	2.1	2.1
-FY2011 Bargaining Unit Contract Terms PSEA	0.0	0.0	4.1	4.1
FY2011 Governor	269.1	0.0	171.5	440.6

**VPSO Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	2	2	Annual Salaries	125,385
Part-time	0	0	COLA	4,107
Nonpermanent	0	0	Premium Pay	21,455
			Annual Benefits	72,730
			<i>Less 0.26% Vacancy Factor</i>	(577)
			Lump Sum Premium Pay	36,000
Totals	2	2	Total Personal Services	259,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	244.0	240.8	240.8	252.9	259.1	6.2	2.5%
72000 Travel	5.0	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	58.6	141.1	141.1	129.0	129.0	0.0	0.0%
74000 Commodities	28.0	28.7	28.7	28.7	28.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	335.6	434.4	434.4	434.4	440.6	6.2	1.4%
Fund Sources:							
1004 Gen Fund	188.2	269.1	269.1	269.1	269.1	0.0	0.0%
1061 CIP Rcpts	147.4	165.3	165.3	165.3	171.5	6.2	3.8%
General Funds	188.2	269.1	269.1	269.1	269.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	147.4	165.3	165.3	165.3	171.5	6.2	3.8%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		269.1										
1061 CIP Rcpts		165.3										
Subtotal		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0099 Transfer of funds to provide full personal services funding												
	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
This transfer between line items will provide full personal services funding for this small component. It has only two positions, both currently filled. Funds are available in contractual services due to the number of anticipated attendees at the VPSO academy fluctuating from year to year.												
Subtotal		434.4	252.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Costs PSEA												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$2.1												
FY2011 Bargaining Unit Contract Terms PSEA												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$4.1												
Totals		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail

Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1039	Sergeant PS	FT	P	AA	Anchorage	1A	78F / J	12.0		83,356	4,107	21,455	47,518	156,436	0
12-1563	Accounting Tech I	FT	A	GP	Anchorage	1A	12F / G	12.0		42,029	0	0	25,212	67,241	67,241
Total Positions														Total Salary Costs:	
Full Time Positions: 2 New 0 Deleted 0														Total COLA:	
Part Time Positions: 0 0 0														Total Premium Pay::	
Non Permanent Positions: 0 0 0														Total Benefits:	
Positions in Component: 2 0 0														Total Pre-Vacancy:	
														Minus Vacancy Adjustment of 0.26%:	
														Total Post-Vacancy:	
Total Component Months: 24.0														Plus Lump Sum Premium Pay:	
														Personal Services Line 100:	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	67,241	67,068	30.06%
1061 Capital Improvement Project Receipts	156,436	156,032	69.94%
Total PCN Funding:	223,677	223,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	36,000	100.00%
Total Lump Sum Funding:	36,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.0	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			5.0	23.8	23.8
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) coordinator.	1.8	7.0	7.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for the VPSOs who are required to travel, but whose travel is not chargeable to the grants. Examples include travel to the state fair and the Alaska Federation of Natives Convention, for VPSO special projects, and for VPSO officers to assist in training at the academy.	3.2	16.0	16.0
72410	Employee Travel (Out of state)	Travel for the VPSO coordinator to attend conferences and training.	0.0	0.8	0.8

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			58.6	129.0	129.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				58.6	129.0	129.0
73025	Education Services	Training/conference for VPSO coordinator.		0.0	1.5	2.0
73154	Software Licensing	Microsoft Exchange.		0.3	0.4	0.4
73156	Telecommunication	Long distance, local and cellular service.		3.1	3.1	3.1
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.		1.9	2.0	2.0
73450	Advertising & Promos	Advertising.		2.7	0.0	1.5
73675	Equipment/Machinery	Office equipment repairs.		0.1	0.0	0.1
73750	Other Services (Non IA Svcs)	Printing of VPSO manuals/honorarium for trainers.		0.9	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.		1.0	1.1	1.1
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe (MICS) billings.		2.4	1.8	1.8
73805	IT-Non-Telecommnctns	PubSaf - APSIN RSA for APSIN LAN/WAN support.		2.4	2.4	2.4
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.		0.1	0.1	0.1
73806	IT-Telecommunication	Admin - Telecommunication Services RSA for telecommunications EPR services.		1.8	1.8	1.8
73809	Mail	Admin - Central Mail RSA for central mail services.		0.1	0.1	0.1
73811	Building Leases	Admin - Leases Office leases.		13.6	13.9	13.9
73812	Legal	Commissioner's Office RSA for legal support.		0.1	0.4	0.4
73814	Insurance	Admin - Risk Management RSA for risk management insurance premiums.		0.2	0.2	0.2

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				58.6	129.0	129.0
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY services.	0.1	0.1	0.1
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation plan.	0.2	0.2	0.2
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation plan.	1.3	1.2	1.2
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	PubSaf - Training Academy	RSA with training academy for VPSO recruit academy.	0.0	67.5	65.4
73818	Training (Services-IA Svcs)	PubSaf - Training and Education Bureau	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	26.1	30.0	30.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		28.0	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			28.0	28.7	28.7
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	4.9	5.0	3.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	2.7	10.0	15.0
74600	Safety (Commodities)	Supplies for VPSOs.	19.8	13.0	10.7
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	0.6	0.7	0.0

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	147.4	165.3	171.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59121	CIP Receipts from Public Safety RSA from the Rural Law Enforcement federal grant capital appropriation to fund the Village Public Safety Officer (VPSO) coordinator position.		12757000	11100	147.4	165.3	171.5

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	1.0	1.1	1.1
73805	IT-Non-Telecommnctns	RSA for ETS mainframe (MICS) billings.	Inter-dept	Admin - Computer Services	2.4	1.8	1.8
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	2.4	2.4	2.4
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	0.1	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:					5.9	5.4	5.4
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Admin - Telecommunications Services	1.8	1.8	1.8
73806 IT-Telecommunication subtotal:					1.8	1.8	1.8
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73811	Building Leases	Office leases.	Inter-dept	Admin - Leases	13.6	13.9	13.9
73811 Building Leases subtotal:					13.6	13.9	13.9
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	0.1	0.4	0.4
73812 Legal subtotal:					0.1	0.4	0.4
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Admin - Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Admin - Finance	0.1	0.1	0.1
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	PubSaf - Commissioner's Office	0.2	0.2	0.2
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	PubSaf - Administrative Services	1.3	1.2	1.2
73815 Financial subtotal:					1.6	1.5	1.5
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	PubSaf - Training Academy	0.0	67.5	65.4
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	PubSaf - Training and Education Bureau	26.1	30.0	30.0
73818 Training (Services-IA Svcs) subtotal:					26.1	97.5	95.4
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor
				FY2009 Actuals	Management Plan	
VPSO Support total:				49.6	121.0	118.9
Grand Total:				49.6	121.0	118.9